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KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 6)

JANUARY 1- MARCH 31, 2012



Figure 1: A Girl in District Two Colors in a USAID/KCI Coloring Book about Shir Sultan ("Lion King").

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Year 2, 2nd Quarter

APRIL 15, 2012

DISCLAIMER

The author's views expressed in this publication do not necessarily reflect the views of the United States Agency for International Development or the United States Government.

Contents

ACRONYMS.....	2
1.0 QUARTER 2 HIGHLIGHTS	5
2.0 CLIN 1 ACHIEVEMENTS	6
2.1 CLIN 1: QUARTER 2 ACHIEVEMENTS AND TARGETS.....	6
2.1.1 STAFF CAPACITY DEVELOPMENT	6
2.1.2 INSTITUTIONAL CAPACITY DEVELOPMENT.....	7
2.1.3 IMPLEMENT A MUNICIPAL IT STRATEGY	10
2.1.4 INCREASE PUBLIC PARTICIPATION	10
PMP SUMMARY-CLIN 1	16
2.2 QUARTER 2 ISSUES AND RESOLUTION.....	17
3.1 CLIN 2: QUARTER 2 ACHIEVEMENTS AND TARGETS	18
3.1.1 IMPROVE KABUL PARKS AND GREENERY	18
3.1.2 IMPROVE KABUL CITY SANITATION	19
3.1.3 IMPROVE KABUL CITY STREETS.....	20
3.1.4 REHABILITATE KABUL CITY FACILITIES	21
3.2 QUARTER 2 ISSUES AND RESOLUTION.....	22
4.0 CLIN 3 ACHIEVEMENTS	23
4.1 CLIN 3: QUARTER 2 ACHIEVEMENTS AND TARGETS	23
4.1.1 REVENUE COLLECTION AND FINANCIAL MANAGEMENT.....	23
4.1.2 ACCOUNTING, BUDGETING, AND FINANCIAL MANAGEMENT.....	23
4.1.3 IMPROVE PROPERTY TAX REGISTER.....	25
4.2 CLIN 3: QUARTER 2 ISSUES AND RESOLUTION	26
5.0 Q3 ACTIVITY FORECAST	27
5.1 CLIN 1: QUARTER 3 FORECAST	27
5.2 CLIN 2: QUARTER 3 FORECAST	28
5.3 CLIN 3: QUARTER 3 FORECAST.....	28
6.0 FINANCIAL SUMMARY	30
ANNEX A: TRAINING TRACKER.....	35
ANNEX B: LIST OF SOPS DEVELOPED	37
ANNEX C: LIST OF TORS DEVELOPED	39
ANNEX D: LIST OF PUBLIC AND MEDIA EVENTS.....	40
ANNEX E: LIST OF COMPLETED PUBLIC EDUCATION CAMPAIGNS	41
ANNEX F: LIST OF MUNICIPAL DEPARTMENTS WITH IMPROVED ADMINISTRATIVE SYSTEMS	41
ANNEX G: LIST OF COMPLETED SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS	42

ACRONYMS

ACCI	Afghanistan Chamber of Commerce and Industries
AUCC	Afghan Urban Consulting Company
ASI	Adam Smith International
BID	Business Improvement District
CIC	Citizen Information Center
CLIN	Contract Line Item Number
COA	Chart of Accounts
CO	Contracting Officer
COP	Chief of Party
COTR	Contracting Officer Technical Representative
DCOP	Deputy Chief of Party
DG	Director General
DM	Deputy Mayor
FMIS	Financial Management Information System
GIRoA	Government of the Islamic Republic of Afghanistan
ICDL	International Computer Driving License
ICT	Information, Communication and Technology
JD	Job Description
KCI	Kabul City Initiative
KM	Kabul Municipality
LTTA	Long Term Technical Assistance
MoF	Ministry of Finance
MoU	Memorandum of Understanding
MCITP	Microsoft Certified IT Professional
NRC	National Research Council
PMI	Project Management Institute
PMP	Performance Monitoring Plan
RFA	Request for Approval
RIAP	Revenue Improvement Action Plan
STTA	Short Term Technical Assistance
SOP	Standard Operating Procedure

SOW	Scope of Work
TOR	Terms of Reference
USACE	U.S. Army Corps of Engineers
USFOR-A	United States Forces in Afghanistan
USAID	United States Agency for International Development
WG	Working Group

PREFACE

The Kabul City Initiative (KCI) supports the Kabul Municipality (KM) and its Mayor in three important ways: 1) KCI increases the capacity of city officials to manage the city's resources, both human and material, to improve the level of services, to enable the participation of Kabul citizens in the determination of services to be provided, and to communicate with citizens so they are aware of the improvements and credit the city administration with these accomplishments; 2) KCI assists the city staff to markedly improve the level and quality of services provided; and, 3) KCI increases the ability of the city to generate its own revenues to fund the increased level of services that new management capacity makes possible.

It is anticipated that as a result of KCI, Kabul citizens will experience consistently improving services provided by a steadily improving city workforce and management. The improved services will be supported by a stronger, locally derived revenue base. The public will credit the Kabul administration with the improvements, become more supportive of Kabul government and therefore more likely to participate and to take an active part in improving the urban environment for all.

The Kabul Municipality is a unique government entity in Afghanistan consisting of a central administration and 22 administrative districts. KCI has embedded its project leadership and more than half of its staff with the Mayor and his deputies at the Kabul Municipality, in each of the 22 districts, and in all of its operating departments.

Per Task Order EPP-I-05-04-00035-00, section F.6 page two, this Quarterly Report is a brief presentation of the results and activities of the second quarter of year 2 of KCI implementation that:

- Describes the plan for the reporting period (as stated in the annual work plan);
- Assesses overall progress to date with regard to performance indicators for the quarter;
- Describes the specific accomplishments of the project during the quarter including information on all activities, both ongoing and completed, by component; and,
- Highlights any issues or problems that are affecting the delivery or timing of services provided.

1.0 QUARTER 2 HIGHLIGHTS

- In quarter two KCI trained 454 Kabul Municipality employees in core administrative functions, service delivery management/operations, and revenue and financial management systems, bringing the year 2 total to 578;
- KCI completed the first round of ICDL training; 370 municipal staff have participated in the training; to date, 245 have passed the test and received certification;
- KCI conducted the second annual public opinion survey;
- During this past quarter KCI completed the installation of the Financial Management Improvement System (FMIS) and it is now it is fully operational. For the first time in Kabul Municipality history, with the new FMIS, KCI generated a detailed report on expenditures versus budget and allotments for the first ten months of the Afghan year 1390 (2011-2012); previous reports were produced by hand;
- KCI completed installation of the Fiber Optic Network at the Kabul Municipality main headquarters;
- For the second year, KCI supported the Kabul Municipality in celebrating International Women's Day;
- KCI launched the Public Education Campaign on Cleaning and Greening which will include the production of TV/Radio spots;
- The Kabul Municipality improvement projects in the district offices are 99% complete; and,
- KCI completed a review of Kabul Municipality's Draft Municipality Act for Afghanistan (January 2012) in English.

2.0 CLIN 1 ACHIEVEMENTS

2.1 CLIN 1: QUARTER 2 ACHIEVEMENTS AND TARGETS

Details on individual subtasks are provided below.

2.1.1 STAFF CAPACITY DEVELOPMENT

KCI concentrated on an aggressive training schedule this past quarter while construction activities were halted for the winter. Through quarter two KCI has trained 454 Kabul Municipality employees in year 2 in core administrative functions, service delivery management/operations, and revenue and financial management systems.

KCI completed Safety Training for 100 Greenery Department workers, Urban Forestry training for 32 staff of the Greenery Department, Material Testing training for 12 staff of the Street Department, Total Station training for eight employees of the Street Department and Safety training for 150 employees of Street Department. KCI continued Safety training for 50 workers of the Macrorayan Maintenance Department.

KCI completed the first round of ICDL training; 370 municipal staff have participated in the training; to date, 245 have passed the test and received certification. KCI is waiting the results of the final test.

Revenue Improvement Action Plan (RIAP) training was completed for 12 employees of financial departments during this reporting period. KCI rolled out the RIAP training to the district offices as well in Districts 4, 10 and 11. Human Resources training for 12 HR and ten ICT department employees began this reporting period with KCI's HR and Administrative Specialist teaching the course. Some of the subjects being covered in this course are the definition of human resources, purpose of human resources, job descriptions, recruitment and personnel policies. The Human Resources training will be completed in Quarter 3.

During this reporting period 12 KM Women's Council Members participated in a training session on meeting management and protocol. Additionally, 14 members of the Administrative and Finance Department participated in budget training. KCI also conducted training for 13 of the newly hired staff for the newly established Citizen Information Center.



Figure 2: Kabul Municipality Employees Successfully Complete Course on Urban Forestry.

The complete list of training (and the gender breakdown of trainees) is contained in Annex A of this quarterly. Details of these tasks are listed below:

Second Year Task	Q2 Activities and Status
Executive Leadership training delivered	<i>In bidding process</i>
Women's Leadership and Business Skills training delivered	<i>In bidding process</i>
ICDL Training delivered	<i>1st Training delivered (Sessions completed and testing is on- going. 2nd Training waiting for confirmation from KM</i>
"Future Leaders" Internship Program training delivered	<i>On-going, will be completed in quarter 3. Second round in bidding process.</i>
GIS training delivered	<i>In bidding process</i>
GPS training delivered	<i>GPS training delivered as part of Total Station training</i>
AutoCAD training delivered	<i>In bidding process due to lack of qualified trainers</i>
Women's Engineering Program	<i>Signed contract and training will begin in April</i>
Worker Safety training delivered	<i>Completed and delivered</i>
Water Treatment training delivered	<i>Translation of the material is on-going, training will be started in quarter3</i>
Materials Analysis training delivered	<i>Completed</i>
Asphalt Production training delivered	<i>Training being conducted by in-house expert</i>
Park Management training delivered	<i>Completed</i>
Accounting training delivered	<i>Completed</i>
FMIS training delivered	<i>Completed</i>
Municipal Revenue Stream Generation training delivered	<i>On-going</i>
Internal Audit and Risk Management training delivered	<i>Quarter 3</i>

2.1.2 INSTITUTIONAL CAPACITY DEVELOPMENT

In coordination with the KM Administrative department, KCI drafted 17 Standard Operating Procedures (SOP) during this reporting period. An additional eleven Terms of Reference (ToRs) that define the responsibilities of a specific department were also drafted.

Annex F contains a list of the four departments with improved administrative systems, and their associated system.

The Mayor approved the list for proposed staff as well as the organizational chart for the new Citizen Information Center (CIC) this quarter. Training and institutional strengthening of the CIC will be an ongoing activity for the remainder of this year. The CIC will be located on site at the main headquarters of the KM in its own structure constructed out of reinforced

temporary structures (connexes). This office will be constructed, fitted for equipment and operational during the next quarter.

Details of these tasks are presented below:

Second Year Task	Q2 Activities and Status
Report developed which identified organizational redundancies and conflicts	<i>Already identified in the organizational assessment in the working group forum</i>
Department Policy Manuals drafted	<i>44 policies drafted and 3 policies are pending. All policies will be finalized in Quarter 3</i>
Department SOPs drafted	<i>17SOPs drafted and 9 SOPs under development which will be completed in Quarter 3</i>
Department TORs approved	<i>11 TORs drafted and the remaining will be completed in Quarter 3</i>
Work Plan development	<i>Citizens Information Center Work plan developed</i>
Policies and SOPs developed	<i>Assigned policies already developed and 7 SOPs drafted. For each department KCI will develop a set of policies and SOP's to allow for the clear delineation of responsibilities as well as rules and regulation to govern each department.</i>
Staff Assigned	<i>Mayor approved the proposed staff for the CIC</i>
Staff Trained	<i>Mayor's approved staff for CIC received training</i>
Romania Study Tour	<i>This was canceled. Instead the staff were trained in country.</i>
Office Space Identified	<i>Location identified and CIC construction designs were evaluated. Construction will be completed in Quarter 3.</i>

Gender and Youth

Following the establishment of the KM Women's Council, and through collaboration with KCI the Council developed a work plan which will act as act as roadmap for its activities. KCI conducted a training session on Meeting Management for the Women's Council members to help them organize and manage their internal and external meetings.

As an initial activity, the Council hosted the inaugural "Clean the City Campaign" in District 10 where 400 women participated in cleaning the city and encouraging citizens to keep the city clean.



Figure 3: Women's Council Members Participate in the Inaugural Clean the City Campaign in District 10.

For the second year in a row KCI and the KM partnered to host an event to celebrate International Women's Day on the 8th of March. Thousands of women came to Babur Gardens to celebrate. KCI hosted several educational and entertainment programs at the event. All women who participated in the event received reusable cloth bags, rose bushes to

plant at their homes, brochures, and posters and fliers on keeping the city clean. Promotional materials on the KM Women's Council, including a booklet and a brochure were developed and distributed as well.

KCI, with the help of the Women's Council developed Standard Operating Procedures on Anti-Discrimination, Sexual Harassment and Workplace Violence to assist women's integration into the KM system. Additionally, KCI developed training material in

preparation for Women's Leadership and Business Skills training for 25 female staff. However, this training was canceled and the current contractor was terminated. KCI intends to go out for bid again to find a qualified vendor to teach this course.

KCI designed a series of Public Education Campaigns during this Quarter with the overall goal to change the citizen's behavior and encourage them to keep the city clean and make it green. One segment of the campaign focused on the critical role that children and youth play in making this campaign a success. KCI produced educational materials for youth in Kabul and informed them of their role and taught them how to contribute in the cleaning and greening of the city. KCI targeted youth through fliers, billboards and other promotional material. In the next quarter, KCI plans to conduct cleaning and greening campaigns for the youth throughout Kabul. KCI will invite national arts and sports figures to participate in the campaigns and help in communicating these messages.

Details of these tasks are presented below:

Second Year Task	Q2 Activities and Status
Women's Council Elections	<i>Completed and the Women's Council internal elections were conducted to develop the 15 member council. They are working based on their approved work plan.</i>
Women's Council New Member Orientation	<i>Completed. Upon completion of the internal elections, the new members received orientation on procedures and responsibilities. Later, the council was formally introduced by the Mayor to KM staff.</i>
Women's Council Work Plan development	<i>Completed. The work plan was developed right after the orientation and is now in its implementation phase with KCI assistance.</i>
Women's Council Internal Elections	<i>Completed</i>
Women's Council Monthly Meetings	<i>In progress. Women's Council monthly meetings</i>



Figure 4: International Women's Day Participants Receive Rose Bushes at the Event.



Figure 3: Women's Council Members Participate in a Training Course on Meeting Management

	<i>continue and the minutes are recorded for archives. At the monthly meetings topics such as achievements, coordination and work plan tasks are discussed.</i>
Release annual report on status of women in Kabul Municipality	<i>Will be prepared by the end of the 4th Quarter.</i>

2.1.3 IMPLEMENT A MUNICIPAL IT STRATEGY

As part of the second phase of KM networking, KCI purchased and installed the equipment to link all KM departments to fiber optic high speed internet. With a new 3Mb download and 1.5 Mb upload, work efficiency at KM has greatly increased.

A+ training for ICT staff was completed during this reporting period and the MCITP three-month training continues.

Details of these tasks are presented below:

Second Year Task	Q1 Activities and Status
Phase II Equipment and Networking Assessment	<i>Completed. Equipment and networking tools purchased and installed in Kabul Municipality. Network, Server, Docks, Internet Connection are all in good condition.</i>
Phase II Equipment and Fiber Optic/Satellite	<i>Fiber optic network installation is ongoing and is functional with 3Mb download and 1.5Mb upload.</i>
Phase II Equipment Monitoring	<i>Completed. Server, IT equipment, routers are monitored constantly and troubleshooting is on-going.</i>
A+ and MCITP training delivered	<i>A+ training completed, MCITP is on- going.</i>
Help Desk Launched	<i>Equipment for Online Help Desk and Work Order System has been purchased and database developed but has not yet launched.. This will be launched once KCI received all of the necessary equipment and approvals from the KM.</i>
Help Desk Monitored	<i>Help Desk Monitoring will be conducted once the Online Help Desk and Work Order System is launched.</i>
KM Website/Email technical monitoring and maintenance	<i>On-going</i>
FMIS technical monitoring and maintenance	<i>On-going</i>

2.1.4 INCREASE PUBLIC PARTICIPATION

During this quarter, KCI concluded two (one on Safay'i tax and one on Business Licensing) public education campaigns and launched two more (one on cleaning and one on greening). KCI also hosted eleven media events with KM. The District 10 Public Education Campaign on the Safay'i Tax process and Business Licensing was completed in close cooperation with the Area Representatives (Wakil Gozars), and educational material that included thousands of flyers and posters was distributed according to the work plan. The estimated total beneficiaries of this campaign were 6,735 households, 3,786 shops, 98 mosques (around 60 people for each prayer time), four schools, three clinics, and 11 Shuras. If additional funding is secured, KCI will roll this campaign out in additional districts.

During this quarter, KCI launched its Cleaning and Greening Public Education Campaign for the children of Kabul. The Mayor launched this campaign at an all-girls school in District Two by reading storybooks to the delight of the school children. The campaign will cover girls and boys schools in all districts of Kabul. KCI produced the educational materials including children storybooks and coloring books, posters, fliers and brochures for the campaign. KCI also worked during this quarter to produce radio and TV spots on cleaning and greening which will broadcast from local electronic media outlets to promote urban cleanliness as part of the Public Education Campaign.

KCI held a photo exhibition for KM to showcase its annual achievements. This exhibition was launched in Babur Gardens which is a family friendly public space that receives a lot of foot traffic. In hosting these types of exhibitions in the future, the KM will be able to showcase its achievements to the public and encourage people to help KM in making Kabul a cleaner and safer city. More than 16 TV channels and news agencies participated in this event.

Additionally, the Mayor conducted a press conference on KM's annual achievements at the Government Media and Information Center (GMIC). This provided the Mayor with an opportunity to convey his messages and report on KM's achievements to the media and Kabul citizens. The event was welcomed by the journalists as they see this as a step in the right direction to promote accountability and transparency within the Afghan government.

During this reporting period the Media Training contract was signed and the project will train the KM Media staff over the course of the next six months.

Meanwhile, Dari and English versions of the KM website continue to be updated with the posting of press releases and stories on various events. KCI will continue to work on the KM and the Mayor's communication tools. After the completion of the Media Training, KCI will transfer sole responsibility for content and updating of the KM's website, and other communication related venues to the municipality.

During this reporting period the SOP for Media Relations Policy was finalized.



Figure 6: The Public Education Campaign on Safay'i Tax and Business Licensing in District 10.



Figure 7: KCI Hosted a Photo Exhibition on Kabul Municipality's Annual Achievements.

A complete list of media events can be found in Annex D. Details of these tasks are presented below:

Second Year Task	Q2 Activities and Status
Internal Reporting Requirements and SOPs drafted	<i>Media Relations SOP for KM drafted to help the Publications Department manage and improve its relations with the media and take the initiative to provide the media with timely and accurate information on KM activities and achievements</i>
Deliver training in Media Relations and Public Outreach to Municipal Media Staff District Managers, Directors General and members of the Public Participation Working Group	<i>Media Training contract was signed and the contractor began the development of the training material to train KM media staff for six months.</i>
Support Working Group to conduct neighborhood level meetings with Wakil Gozars and Civil Society Organizations to design and implement a series of public education campaigns on top public education/behavior change needs including cleaning, greening, revenue and business licenses to be approved and monitored by the MMCBIP Task Force. Also produce promotional materials like brochures, posters, TV and radio spots, if possible	<i>Several public meetings held with Wakil Gozars.</i> <i>KCI developed promotional materials including brochures, posters and flyers and children books</i> <i>The Public Education Campaign on Safay'i and Business Licensing process finished this Quarter while a new Campaigns on Cleaning and Greening started</i> <i>The Production of Radio/TV spots began</i>
Support and facilitate regular Press Conferences for journalists	<i>In addition to media opportunities during public media events a Press Conference was arranged for the Mayor to report on KM's achievements</i>
Conduct media events to publicize the projects	<i>KCI conducted 11 media events during Quarter 2</i>
Support development of municipal website, Mayor's Blog, Facebook and Twitter with procedures for departments and districts to regularly provide updated information to website to maintain relevance and usefulness for the public	<i>Support is being provided by updating the municipal website and the Mayor's blog, Facebook and Twitter. Work continues to finalize the content management strategy</i>
Present reports of results of public education campaigns to the Task Force	<i>In progress</i>
KCI to plan, support and manage in coordination with KM the bi-monthly Kabul Mayor and Donors Task Force meetings, where KCI and KM take leadership roles to coordinate the efforts of KM and all of the national and international donors working to improve the City of Kabul.	<i>4donor coordination meetings conducted including bi-weekly mayor's meeting and various other meetings held with other government agencies e.g. Indian Government, World Bank, DOT, etc.</i>

2.1.5 PUBLIC OPINION SURVEY

During this quarter, KCI conducted its second annual public opinion survey. In January 2011, a baseline survey of 2,200 Kabul residents was implemented to elicit resident perspectives about the quality of life and services, level of trust of government in Kabul, and resident service needs and willingness to pay for service upgrades. In January 2012, this survey effort was repeated using the same survey instrument, sampling and implementation methodologies, though conditions on the ground sometimes required modifications to the planned methods that may have influenced findings. The complete survey results are available as a separate document.

This year's survey, in large part, echoed the findings from the previous year. However, significant variances in demographics were observed, particularly in outlying districts such as Districts 8, 15, 21 and 22. More Pashtuns were interviewed in 2012 (29% of all interviews, compared to 17% in 2011) and fewer Tajiks were interviewed in 2012 (54% of all interviews, compared to 67% in 2011).

These and other changes, particularly in the less central districts (such as districts 8, 15 and 22) reflect a Kabul population in flux, families moving in response to changing security issues within the city and the movement of displaced persons.

Another issue that may be affecting results in 2012 is the unusually harsh winter in Kabul where in 2012 the city received the heaviest snowfall it has seen in many years. The survey was conducted during the winter when road and drainage conditions were particularly adversely affected. This may help explain the decline in ratings of neighborhood ditch and road conditions, while the perception of conditions on major roads held steady from year to year.

Notable highlights from this year's survey include:

- Residents reported meaningful improvement in city trash collection services;
- The percentage of citizens willing to pay more for door to door trash collection increased greatly; and a greater percentage are willing to pay for street cleaning. These increases could be viewed as further support for the perception that trash collection services have improved;
- There was a decline in ratings of neighborhood ditch and road conditions, while the perception of conditions on major roads held steady from year to year. These ratings may have been adversely affected by the unusually heavy snowfall;
- Many more residents admitted not always paying the Safay'i in 2012 than did in 2011, up to 65% from 39%. As in 2011, in 2012 most said the barrier to payment was that they had never received a bill or that they lived in illegal housing without a Safay'i payment book; government distrust or lack of appreciation that services were being delivered were rarely mentioned as reasons for not paying the Safay'i.
- The same percentage in 2012 as in 2011 (almost 80%) thought that their monthly Safay'i and fees for trash and night soil collection were fair, but fewer in 2012 than in 2011 felt that business license fees or business shop rental costs were fair;
- The need for improved city services remains strong;
- Fewer residents in 2012 felt that corruption was a major problem but more residents (8% more) in 2012 than 2011 felt that corruption was a major problem among their

municipal authorities. This could be attributed to heightened media coverage of municipal corruption cases; and,

- Trust in city and national government remains strong; the approval rating of the Mayor remains strong.

The Table below outlines the PMP results through Quarter 2 of this report period for CLIN 1. Three of the 12 PMP indicators (1, 8 and 9) for CLIN 1 rely on data collected from the survey.

Indicator 1 measures the percentage increase in citizen satisfaction and trust in City Government. In 2011, 57% surveyed said they had a great deal or some trust in municipal government. In 2012, 61% surveyed said they had a great deal or some trust in municipal government, a small increase. When citizens were asked on the 2011 survey their recollection of two years ago, only 37% said they had a great deal or some trust in municipal government. The KCI contract anticipates a 20% increase in this indicator year on year. The original, 2011 rating of 57% is quite high, and difficult to increase by 11 points (or 20%) to the 68% anticipated in the contract. The 4% increase from 2011 to 2012 can be viewed as a rather significant increase in that the weather conditions were so much more severe in 2012 and the survey demographics changed substantially to accommodate new city residents.

Indicator 8 measures the increase in women's participation in government decision making, as reported on the survey. The PMP was designed to capture this information from the gender breakdown in response to the question: "In the last 12 months, have you attended a public meeting or hearing held by the municipal government?" However, the answer to this question in 2011 showed that only 3% attended a municipal public meeting, increasing to 5% in 2012. The gender breakdown of this small percentage is not a significant measure of women's participation.

A more representative indication of KCI's efforts to increase women's participation in decision making is the following:

- *Women's Council:* KCI initiated and supported the development of a Women's Council that consists of 15 members, elected by the female staff who advocate for women's participation in decision making at the municipality, and for policies that foster professional development and promote improved working conditions for women. Through the Council's efforts, two women have been elected to crucial decision making bodies at the KM, the Contracts and Evaluation Committee and the Performance Evaluation Committee. Also, the Mayor has appointed the Municipality's first female director general, of the parks department.
- *Economic Development of Women in Kabul:* KCI has supported the development of women only trade fairs during the past quarter. These trade fairs provide an opportunity for women owned businesses to come together to sell their goods in a safe and secure environment. In addition, through interaction with these businesses, KCI has come to know that women owned businesses are more willing to pay their Safay'i taxes and business licensing fees to the KM. Through the trade fairs women have also had the opportunity to express their needs and opinions to decision makers at the KM such as the Mayor and Deputy Mayors.
- *Training and Capacity Building:* KCI is developing future leaders for Afghanistan through the Women's Engineering Program. The women participating in this course receive modern training in engineering, managerial skills, budget management and public speaking.

Indicator 9 measures the percentage increase in survey respondents who report access to municipal services. This indicator is consists of questions on trash, drainage, streets and parks. The questions include:

- Ratings of trash services. The average of six trash service indicators increased from 57 to 65 in 2012, (where 100 = excellent, 67 = good, and 0 = poor). This is a significant increase in ratings of trash services.
- Ratings of ditch service indicators. The average of six ditch service indicators held steady at 43 in 2012 (44 in 2011), (where 100 = excellent, 67 = good, and 0 = poor). The only significant measure was a decline from 45 to 32 in 2012 in the condition of drainage ditches near the home (and this may be in part due to the snowfall).
- Ratings of street services. The average of four street service indicators decreased from 56 to 51 in 2012, (where 100 = excellent, 67 = good, and 0 = poor). The condition of main city roads held steady while citizens saw a decline in the condition of neighborhood streets. This result has contributed to a refocus of KCI's efforts in the third year away from (the expensive) asphaltting of major streets to increased graveling of less major streets.
- The frequency of park usage increased in 2012, and a greater percentage of citizens showed an awareness of neighborhood parks.

Indicator 9 results are determined by taking an average of citizen responses regarding access to these four services. In 2011, an average of 45% reported they had access to municipal services. We had projected a 10% increase in the survey results for 2012. However, the average response of those with access to municipal services was 48%, an increase of 3%. As noted previously, the weather conditions in the winter months may have contributed to a smaller increase in these numbers.

PMP SUMMARY-CLIN 1

S/N	Service deliver area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
1	CLIN1: Capacity Building of Kabul City Government	Impact	Percentage increase in citizen satisfaction and trust in City Government	Annually	57 % in 2011	5% increase	61%, a 3% increase				
2		Output	Number of innovative management structures, management systems, policies, TOR/SOPs or guidelines introduced and implemented	Quarterly	0	18	12	28	0	0	40
3		Outcome	Number of Municipal Departments with improved administrative systems as demonstrated by the adoption of new SOPs/Regulations. (FACTS: Number of Executive Office operations supported with USG assistance). (HR, Finance, Project Management, Revenue Collection, Public Outreach)	Annually	0	10	3	5	0	0	8
4		Output	Number of full-time Kabul Municipal staff trained. (FACTS: Number of individuals who received USG assisted training, including management skills and fiscal management to strengthen local government and/or decentralization)	Quarterly	0	700	124	454	0	0	578
5		Outcome	Number of Kabul Municipal staff that participates in Computer Literacy (ICDL) training and successfully pass ICDL tests for at least one module and/or receive full certificates	Quarterly	0	400	0	245	0	0	245
6		Outcome	Number of departments with technical and professional employees demonstrating improvements in job skills, as evaluated by supervisors	Quarterly	0	4	0	0	0	0	0
7		Output	Number of Town Hall or other public meetings and media events held to increase transparency, public participation and to publicize projects	Quarterly	0	22	14	11	0	0	25
8		Output	Increase in Women's participation in government decision making	Annually	3% in 2011 for both male and female	10%	Survey results inconclusive; please refer to narrative. 5% in 2012 for both male and female (2% increase)				
9		Outcome	Percentage increase in Citizen Survey respondents with access to municipal services. (See Survey questions 7,12,20a/c, 21-22,31-32)	Annually	City Trash Services 57% City Ditch Services 44% City Road Services 56% Park Usage 21% Average= 45% of the four indicators in 2011	10% increase	City Trash Services 65% City Ditch Services 43% City Road Services 51% Park Usage 32% Average= 48% of the four indicators, a 3% increase				

2.2 QUARTER 2 ISSUES AND RESOLUTION

CLIN 1 Issue	Resolution
Lack of qualified Afghan contractors to provide necessary capacity building.	Additional efforts to seek out qualified bidders.

3.0 CLIN 2 ACHIEVEMENTS

3.1 CLIN 2: QUARTER 2 ACHIEVEMENTS AND TARGETS

Due to winter weather, only four service delivery projects were successfully completed during the reporting period with 34 projects on-going. All projects involving concrete, asphalt and greenery are on hold until April 2012 due to the weather. Annex G provides a detailed list by district and type for all completed infrastructure and service delivery projects while Annex H lists the 34 on-going projects.

All projects under CLIN 2 continue to be implemented in strict compliance with USAID procurement and subcontract regulations and procedures, and support USAID's Afghanistan's policy to use only local subcontractors and vendors for equipment and services.

Similarly, all projects were identified and approved by the Mayor and his senior management team addressing the Task Order's requirement that KCI develop a management system that enables KM officials to play a lead role in developing, implementing and monitoring projects implemented under CLIN 2.

3.1.1 IMPROVE KABUL PARKS AND GREENERY

Kabul's parks and roadsides have been devastated by drought and war. While the existing parks are valuable, neighborhood parks that serve women and that provide active play areas for children and young adults are very limited. Recognizing this need, KM and KCI have worked together to construct/rehabilitate ten neighborhood parks in various districts of the city. These parks include:

1. Karte Mamorin Park



Figure 8: The Bidding Process for Playground Equipment for 10 parks in Kabul Concluded this Quarter. The Project will be awarded in Q3.



Figure 9: KCI and the Kabul Municipality Held a Ground Breaking Ceremony for Arzan Qimat Park-Block 11.

2. Shirino Park
3. Arzan Qimat Park—Block 2
4. Bibi Sarwari Park
5. Dehboori Park
6. Macrorayon Awal Park
7. Said ul Nasiri/Qalaye Najara Neighborhood Park
8. Arzan Qimat-Block 11
9. Shahr Ara Neighborhood Park
10. Taimani Neighborhood Park

Year Two Task	Q2 Activities and Status
Complete base construction of 10 neighborhood parks	<i>In the third quarter 8 base parks will be completed, and two new park projects will be underway.</i>
Park toilets in each of the 10 neighborhood parks	<i>Construction of toilets in three KCI parks was suspended, to be completed in Q3. The remaining toilets will be contracted in Q3 and completed in Q3-4</i>
Guard house and concession stands in each of the 10 neighborhood parks	<i>Guard houses in three KCI parks were suspended for the winter and will be completed in Q3. The remaining facilities will be contracted in Q3 and completed in Q3-4.</i>
Park playground equipment in each of the 10 neighborhood parks	<i>Bidding took place in Q2, with a preferred vendor identified. Contingent upon RFC approval, the playground equipment will be installed in Q4.</i>
Improve Major City Parks (Shahr-e-Naw Park and Zoo)	<i>These projects have been suspended due to funding shortfalls</i>

3.1.2 IMPROVE KABUL CITY SANITATION

KCI continues to assist the assists the KM Sanitation Department to improve the collection and disposal of solid waste. Through, this endeavor KCI has constructed and maintained storm water drainage systems (most visibly the street side ditches). Currently, KCI is procuring heavy equipment, designing a solid waste transfer station, and improving canals. During this past quarter, the road side ditch covering with steel mesh project in Districts 2, 11 and 15 completed.

Summary of Sanitation Activities

Year Two Task	Q2 Activities and Status
Heavy and medium equipment purchases for Sanitation and Streets	<i>This activity is under the procurement process.</i>
Solid waste transfer station #1 construction	<i>The design work is in progress. The bid for construction will be tendered in May, with construction underway in June, contingent on vetting approval.</i>
Construction or repair of canals and roadside ditches	<i>The critical areas of Khwaja Boghra Canal Construction have been completed, thus eliminating flooding in the area. Other less critical areas have been canceled due to budget cuts.</i>

Complete work in cleaning roadside ditches and canals with machinery	<i>Contingent upon the purchase of equipment as noted above.</i>
Complete work in covering ditches with steel grates	<i>The road side ditch covering with steel mesh project in districts 2, 11 and 15 was completed in Q2.</i>

3.1.3 IMPROVE KABUL CITY STREETS

Two street improvement projects are underway in Districts 1 and 5, and the sidewalk project in district 5 has been completed.

The Balahezar Road Construction/ Paving (1 km) project was underway with 52% of the work complete. The subcontractor has walked away from the job, and a replacement subcontractor has been identified and is undergoing vetting. All other road work in the current year's work plan is on hold pending funding. KCI has completed the procurement process and most of the roads are shovel – ready pending vetting.



Figure 10: Work Continues on the District 10 Paving Project.

Year Two Task	Q2 Activities and Status
Residential streets construction and paving - 3 km in Khwaja Boghra D11;	<i>Pending Funding</i>
Residential streets construction and paving - 6.135 km in D4;	<i>Pending Funding</i>
Residential streets construction and paving - 7.08 km in D3 and D11;	<i>Pending Funding</i>
Residential streets construction and paving - 3.544 km in D4 and D5;	<i>Pending Funding</i>
Five sidewalk construction projects	<i>Sidewalk project in District 5 completed. Another 2,066 M2 sidewalk project has been recommenced.</i>
Balahezar Road Construction/ Paving (1 km)	<i>This project was underway with 52% work complete. The subcontractor has walked away from the job, and a replacement subcontractor has been identified and is undergoing vetting.</i>
Residential streets in District 3 construction and paving (5.83km)	<i>Pending Funding</i>
Residential streets in District 5 construction and paving (10.23 km.)	<i>The project recommenced on March 24.</i>

3.1.4 REHABILITATE KABUL CITY FACILITIES

Kabul City facility improvements are 99% completed, with only spring touch up work remaining. District offices are now inhabitable, and have electricity and lighting, enabling the installation of computers and improvements in the efficiency of city operations.

Performance Monitoring Plan (PMP), CLIN 2 Indicators

S/N	Service deliver area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
10	CLIN2: Support Kabul City to Provide Responsive, Effective, and Visible Service Delivery Programs	Outcome	Number of infrastructure or service delivery projects implemented with KCI funding	Quarterly	0	22	32	4	0	0	36

3.2 QUARTER 2 ISSUES AND RESOLUTION

CLIN 2 Issue	Resolution
Vetting continues to delay much needed projects. In the case of Balahesar Road, the selected subcontractor is currently working on USG projects—but has not yet been vetted for this project. This delay on such a high profile road creates significant challenges for KCI, and for the Kabul Mayor.	USAID is aware of concerns regarding the length of the vetting process and its effect on project delivery.

4.0 CLIN 3 ACHIEVEMENTS

4.1 CLIN 3: QUARTER 2 ACHIEVEMENTS AND TARGETS

4.1.1 REVENUE COLLECTION AND FINANCIAL MANAGEMENT

During the reporting period, the KCI revenue team finalized the English and Dari versions of the RIAP training material which will be rolled out to the District Offices. As part of the on-the-job training on RIAP, the revenue team visited the District 10 office to follow up on the RIAP progress. The District 10 office has identified and approved eight revenue sources and has recommended that the Kabul Municipality senior management approve their request to start collecting the additional taxes from citizens of their District.

The KCI revenue team conducted several meetings with the District 1 and 2 offices to discuss the development of Business Improvement Districts (BID) in Kabul. The District 1 administration performed a survey on the possible development of a BID in their district and will inform KCI about the number of shopkeepers expected to participate as well as their recommended geographic location for the first BID. The survey results should be positive as most of the shopkeepers were attracted to the BID concept.

The team also completed a review of Kabul's Draft Municipality Act for Afghanistan (January 2012).

Year Two Task	Q2 Activities and Status
Implement Revenue Improvement Action Planning (RIAP)	<i>A new training program on RIAP has been developed. The first version (from UNDP) was not fully sufficient for Kabul's needs. The first two training sessions for 22 trainees was conducted and training of the remaining 44 district employees is planned in Q 3 and Q 4.</i>
Develop communication tools; continue Safay'i communication messaging; development of Safay'i Guide and Business Payment Guide	<i>Brochures and fliers were developed and distributed by CLIN 1. Please refer to Public Outreach section of this report for details.</i>
Develop new revenue sources, support any necessary regulatory change	<i>At KM's request, KCI was involved in developing the Proposal to Reform Afghanistan's Urban Service Charges Law (2000). KCI also started working on the Proposal to Reform Afghanistan's Rent Determination Regulation (2000) which will be finished in Q4.</i>

4.1.2 ACCOUNTING, BUDGETING, AND FINANCIAL MANAGEMENT

During this past quarter KCI completed the installation of the Financial Management Improvement System (FMIS) and it is now it is fully operational in the Accounts, Budget, Project and Coordination, and Payment and Revenue departments. These departments will now be able to generate expenditure and revenue reports on a timely basis. For the first time a report on expenditure versus budget and allotments was generated by FMIS for the fiscal year 1390. Previously, generating such a report by hand would have taken at least three weeks. Another advantage of the FMIS is that figures shown in this report are reliable, unlike the previous, hand printed reports.

Glory Company consultants with KCI support provided additional FMIS training to one of the female Bookkeeping Officers as part of KCI's mandate to promote gender equity.

KCI prepared the training materials for the Basics of Budgeting and Chart of Accounts Course. The training initially was developed for 15 participants of the Budget, Revenue and Accounts departments. However, based on a request from the Deputy Mayor for Finance and Administration seven more participants from Street Maintenance, Sanitation and Greenery departments attended the course.

During this quarter the Revenue and Finance Working Group met one time. Topics discussed at the meeting were Chart of Accounts, FMIS, approval of the Standard Revenue Template, preparing KM internal budget for 1391, salary payments through bank transfers, implementation of the three-year Revenue Improvement Plan, the proposal to reform Afghanistan's Urban Service Charges Law and RIAP on the job training.

Also during this quarter, KCI procured finger print attendance systems for KM. These will provide monitoring of staff attendance and are a major step toward the improved use of human resources.

Year Two Task	Q2 Activities and Status
Conduct financial management training on all levels	<i>Glory Consulting Company with KCI support finished the training for the key FMIS functionaries. Training for the Bookkeeping and Documentation Departments is still necessary.</i>
Improving the Internal Audit Function	<i>KCI performed a review on the internal audit procedures and policies and an assessment of IAD staff and reported to the DG of Internal Audit. A Basic Internal Audit Training was conducted successfully. An Internal Audit Annual Plan Template was developed, translated in Dari and distributed. An Internal Audit Policy Document was drafted and submitted to KM. An intermediate training in Internal Audit will start April/May 2012.</i>
Improving the Budget Process	<i>The Financial Management team is continuously involved in the budget process; they worked with KM on prioritizing development projects for the 1391 (2012) budget. The FMT continues to try to push the KM senior management to deliver the list of internal development projects on time. The SOP on Budget completed during this reporting period.</i>
Improving the Accounting Function	<i>Monitoring and supporting use of CoA has become a continuous process instead of an annual review. Implementing a monthly bank account reconciliation protocol is on-going; the bank reconciliation templates are developed. The Cash management SOP and the Financial management SOP were developed. Developing expenditure procedures is on-going. New processes must be coordinated with FMIS operations. The latest reports out of FMIS were sufficient and can be used as a management tool.</i>
Improving other financial processes	<i>No decision has been made regarding the FMIS HR</i>

	<i>module, demonstrated by Glory Consultants. KCI procured the finger print attendance systems for KM.</i>
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4.1.3 IMPROVE PROPERTY TAX REGISTER

During the reporting period KCI trained five trainees of the Revenue and Property departments of District 4, and delivered a five-day training on the digitization of property papers for 14 revenue and property managers and their related staff from District offices 5, 8 and 11. To date, 19 senior officials have been trained in digitization.

The STTA Land Registration Technical Adviser conducted a three week assignment in Kabul and produced a report on business registration electronic data management options and a report on options for a simplified and reliable property assessment process.

Year Two Task	Q2 Activities and Status
Develop registration procedures to increase number in the digitized register	<i>Nineteen district officials were trained in digitization of property records. Some 11,973 property records were digitized by end of the March 2012.</i>
Enable future enhancements	<i>Research and report on options for a simplified and reliable property assessment process is ongoing as well as development of a range of compliance incentives, or inducement tools to encourage payment of the property tax.</i>

S/N	Service deliver area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
13	CLIN 3: Support to Kabul City Officials to Increase Revenue Collection and Improve Financial Accountability and Transparency	Output	Increase of Safay'i Records characterized in the computerized Property Tax database	Quarterly	110,000 *	30,000	8,538	3723	0	0	12,261

4.2 CLIN 3: QUARTER 2 ISSUES AND RESOLUTION

CLIN 3 Issue	Resolution
KM's internal budget preparation for the fiscal year 1391 has not started yet. The list of internal KM development projects is finalized. However, the Budget Department and the Policy and Coordination Directorate have not received this list. Further delay in the budget process will cause delay in spending money due to the planning and the program budget format.	KCI is discussing with DM Finance and Administration more active KCI participation in budgetary affairs.

5.0 Q3 ACTIVITY FORECAST

5.1 CLIN 1: QUARTER 3 FORECAST

- The second round of the Future Leaders Program will be completed;
- The Human Resource Management training will be completed;
- Safety training for 300 KM workers will finish in Quarter 3;
- Driving training for 22 new drivers of Sanitation Department will conclude;
- The second round of training on ICDL for 200 KM employees will begin;
- Senior Leadership training for 20 KM Senior Officials will begin;
- GIS training for 10 Urban Planning Department staff will start;
- Women Leadership and Business Skills training will be initiated for 25 female staff in coordination with the Women's Council;
- Women Engineers/Professionals training program will start;
- Basic Urban Planning Course will be started for 10 Urban Planning Department staff.
- The Revenue Improvement Action Plan training for 30 to 35 staff for 10 district offices will start;
- The second round of intermediate Accounting training for 15 staff will start;
- Asphalt Production training will be initiated;
- Water Treatment training will be inaugurated;
- CAD training will start;
- MCITP & A+ training will continue;
- Composting on-the-job training will continue;
- Installation, monitoring and trouble shooting of new servers in different buildings will be initiated;
- Work Order System will be operationalized;
- ICT related SOPs will be developed;
- Kabul Women Business Owners Booklet will be produced and launched;
- The 4th Women Business Development Campaign will be initiated;

- Gender and Gender Mainstreaming training program will be initiated for the Women's Council;
- The Public Education Campaign on sanitation will continue;
- The Public Education Campaign on greening will continue;
- The production of educational TV/Radio Spots and Dramas will be completed in the next quarter;
- Media training will continue;
- KM Website, Mayor's blog and Facebook will continue to be maintained;
- Media events for projects will be conducted, and,
- Donor meetings will continue to be coordinated.

5.2 CLIN 2: QUARTER 3 FORECAST

- Rehabilitation of Balahesar Road will begin within two weeks after vetting;
- Phase 1 of the District 5 road reconstruction will be completed by the end of June;
- Phase 1 in 8 of the 10 neighborhood parks will be completed by end of June;
- A primary street will be graveled in District 13 by end of the June; and,
- The trash transfer station bid will be awarded in May, and will be underway in June, subject to USAID contract vetting and approval.

5.3 CLIN 3: QUARTER 3 FORECAST

- Continued review of the Rent Determination Regulation (2000), Public Finance and Expenditure Management (PFEM) Regulation (May 2006) and Safay'i Charge Regulation (2000) as part of the legal documents reform;
- Advice on business registration electronic data management options;
- Development of additional SOPs and TORs;
- RIAP training will be expanded to all 22 district offices. Training of the remaining districts will be completed;
- If approved, pilot BID projects will be implemented in Districts 1 and 2;
- Continued revision of the Chart of Accounts;
- Intermediate Accounting Course will commence;
- Intermediate Internal Audit training will commence;
- Roll out of the computerized digitization process in five more districts: approximately 10 to 15 more trainees will be trained; and,

- District data sharing protocols will be established.

6.0 FINANCIAL SUMMARY

Budget Line Items	Approved Budget for Base Period and Option Year 1	Jan-12	Feb-12	Mar-12	Total Quarter 2	Total Invoiced To Date	% Budget Spent
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CLIN 0001							
DIRECT LABOR	\$ 1,392,704.00	\$ 22,482.59	\$ 43,099.50	\$ 34,884.91	\$ 100,467.00	\$ 611,031.62	44%
FRINGE	\$ 154,586.00	\$ 840.78	\$ 687.20	\$ 1,039.37	\$ 2,567.35	\$ 49,589.39	32%
SUBCONTRACTS/ GUC	\$ 20,043,308.00	\$ 34,815.05	\$ 93,204.41	\$ 90,762.55	\$ 218,782.01	\$ 983,887.92	5%
ALLOWANCES	\$ 280,510.00	\$ 1,051.21	\$ 3,617.59	\$ 1,425.54	\$ 6,094.34	\$ 120,878.26	43%
ODCS	\$ 354,937.00	\$ 10,486.62	\$ 5,224.34	\$ 2,379.89	\$ 18,090.85	\$ 45,537.25	13%
ACTIVITY COSTS	\$ 725,000.00	\$ 26,550.59	\$ 28,326.12	\$ 32,781.99	\$ 87,658.70	\$ 664,948.90	92%
SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
INDIRECT	\$ 1,329,313.00	\$ 16,257.52	\$ 19,909.59	\$ 21,558.66	\$ 57,725.77	\$ 425,373.51	32%
TOTAL ESTIMATED	\$ 24,280,358.00	\$ 112,448.36	\$ 194,068.75	\$ 184,832.91	\$ 491,350.02	\$ 2,901,247.05	12%
FIXED FEE	\$ 841,842.00	\$ 4,093.36	\$ 7,064.58	\$ 6,728.45	\$ 17,886.39	\$ 105,612.47	13%
TOTAL CLIN 1 COSTS	\$ 25,122,200.00	\$ 116,541.72	\$ 201,133.33	\$ 191,561.36	\$ 509,236.41	\$ 2,467,623.11	10%

CLIN 0002							
DIRECT LABOR	\$ 1,681,410.00	\$ 20,895.00	\$ 22,493.09	\$ 24,865.99	\$ 68,254.08	\$ 614,096.63	37%
FRINGE	\$ 296,670.00	\$ 4,883.72	\$ 5,398.46	\$ 7,230.53	\$ 17,512.71	\$ 116,263.60	39%
SUBCONTRACTS/ GUC	\$ 39,017,767.00	\$ 210,483.89	\$ 371,100.66	\$ 715,742.84	\$ 1,297,327.39	\$ 4,909,279.88	13%
ALLOWANCES	\$ 558,207.00	\$ 6,141.75	\$ 6,464.98	\$ 8,373.26	\$ 20,979.99	\$ 203,302.58	36%
ODCS	\$ 940,555.00	\$ 814.48	\$ 448.80	\$ 10,937.93	\$ 12,201.21	\$ 120,594.91	13%
ACTIVITY COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
INDIRECT	\$ 1,639,198.00	\$ 17,396.38	\$ 20,834.76	\$ 28,123.10	\$ 66,354.24	\$ 424,096.02	26%
TOTAL ESTIMATED	\$ 44,133,807.00	\$ 260,615.22	\$ 426,740.75	\$ 795,273.65	\$ 1,482,629.62	\$ 6,387,633.62	14%
FIXED FEE	\$ 1,477,495.00	\$ 9,486.95	\$ 15,534.42	\$ 28,950.27	\$ 53,971.64	\$ 232,525.88	16%
TOTAL CLIN 2 COSTS	\$ 45,611,302.00	\$ 270,102.17	\$ 442,275.17	\$ 824,223.92	\$ 1,536,601.26	\$ 6,620,159.51	15%

CLIN 0003							
DIRECT LABOR	\$ 660,100.00	\$ 3,493.83	\$ 3,820.18	\$ 5,920.97	\$ 13,234.98	\$ 116,136.08	18%
FRINGE	\$ 61,380.00	\$ 1,290.30	\$ 1,410.77	\$ 2,186.60	\$ 4,887.67	\$ 34,280.37	56%
SUBCONTRACTS/ GUC	\$ 4,946,175.00	\$ -	\$ 157,832.74	\$ 115,274.22	\$ 273,106.96	\$ 1,923,550.13	39%
ALLOWANCES	\$ 109,892.00	\$ 2,193.21	\$ 2,502.69	\$ 3,451.65	\$ 8,147.55	\$ 61,996.37	56%

ODCS	\$ 319,384.00	\$ 146.35	\$ 87.60	\$ 119.00	\$ 352.95	\$ 61,996.37	19%
ACTIVITY COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
INDIRECT	\$ 484,585.00	\$ 2,609.97	\$ 5,224.52	\$ 6,095.97	\$ 13,930.46	\$ 104,372.53	22%
TOTAL ESTIMATED	\$ 6,581,516.00	\$ 9,732.66	\$ 170,878.50	\$ 133,048.41	\$ 313,659.57	\$ 2,262,081.43	34%
FIXED FEE	\$ 246,505.00	\$ 354.29	\$ 6,220.40	\$ 4,843.35	\$ 11,418.04	\$ 82,345.58	33%
TOTAL CLIN 3 COSTS	\$ 6,828,021.00	\$ 10,086.95	\$ 177,098.90	\$ 137,891.76	\$ 325,077.61	\$ 2,344,427.02	34%

Management CLIN							
DIRECT LABOR	\$ 3,485,755.00	\$ 71,930.93	\$ 86,953.84	\$ 90,311.32	\$ 249,196.09	\$ 1,608,969.68	46%
FRINGE	\$ 638,750.00	\$ 5,464.07	\$ 8,983.77	\$ 14,622.95	\$ 29,070.79	\$ 275,781.58	43%
SUBCONTRACTS/ GUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
ALLOWANCES	\$ 1,048,582.00	\$ 9,998.25	\$ 22,063.11	\$ 22,098.02	\$ 54,159.38	\$ 439,706.91	42%
ODCS	\$ 2,390,729.00	\$ 99,314.42	\$ 148,488.15	\$ 116,238.98	\$ 364,041.55	\$ 2,602,957.58	109%
ACTIVITY COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
INDIRECT	\$ 1,957,286.00	\$ 32,492.61	\$ 48,140.90	\$ 51,736.44	\$ 132,369.95	\$ 970,100.61	50%
TOTAL ESTIMATED	\$ 9,521,102.00	\$	\$	\$	\$	\$	61%

		219,200.28	314,629.77	295,007.71	828,837.76	5,853,511.09	
FIXED FEE	\$ 563,333.00	\$ 7,979.36	\$ 11,453.30	\$ 10,739.14	\$ 30,171.80	\$ 214,684.19	38%
TOTAL MGT CLIN COSTS	\$ 10,084,435.00	\$ 227,179.64	\$ 326,083.07	\$ 305,746.85	\$ 859,009.56	\$ 6,068,195.28	60%

Security CLIN							
DIRECT LABOR	\$ -	\$ -					0%
FRINGE	\$ -	\$ -					0%
SUBCONTRACTS/ GUC	\$ -	\$ -					0%
ALLOWANCES	\$ -	\$ -					0%
ODCS	\$ -	\$ -					0%
ACTIVITY COSTS	\$ -	\$ -					0%
SECURITY	\$ 1,788,154.00	\$ 76,793.82	\$ 76,793.82	\$ 71,839.38	\$ 225,427.02	\$ 1,139,678.89	64%
INDIRECT	\$ 26,822.00	\$ 1,151.91	\$ 1,151.91	\$ 1,077.59	\$ 3,381.41	\$ 17,095.11	64%
TOTAL ESTIMATED	\$ 1,814,976.00	\$ 77,945.73	\$ 77,945.73	\$ 72,916.97	\$ 228,808.43	\$ 1,156,774.00	64%
FIXED FEE	\$ 55,255.00	\$ 2,837.39	\$ 2,837.42	\$ 2,654.39	\$ 8,329.20	\$ 42,109.45	76%
TOTAL SEC CLIN COSTS	\$ 1,870,231.00	\$ 80,783.12	\$ 80,783.15	\$ 75,571.36	\$ 237,137.63	\$ 1,198,883.45	64%

TOTAL ALL CLINS							
DIRECT LABOR	\$ 3,734,214.00	\$ 118,802.35	\$ 156,366.61	\$ 155,983.19	\$ 431,152.15	\$ 2,950,234.01	79%
FRINGE	\$ 1,151,386.00	\$ 12,478.87	\$ 16,480.20	\$ 25,079.45	\$ 54,038.52	\$ 475,914.94	41%
SUBCONTRACTS/ GUC	\$ 64,007,250.00	\$ 245,298.94	\$ 622,137.81	\$ 921,779.61	\$ 1,789,216.36	\$ 7,816,717.93	12%
ALLOWANCES	\$ 1,997,191.00	\$ 19,384.42	\$ 34,648.37	\$ 35,348.47	\$ 89,381.26	\$ 825,884.12	41%
ODCS	\$ 4,005,605.00	\$ 110,761.87	\$ 154,248.89	\$ 129,675.80	\$ 394,686.56	\$ 2,790,835.89	70%
ACTIVITY COSTS	\$ 725,000.00	\$ 26,550.59	\$ 28,326.12	\$ 32,781.99	\$ 87,658.70	\$ 664,948.90	92%
SECURITY	\$ 1,788,154.00	\$ 76,793.82	\$ 76,793.82	\$ 71,839.38	\$ 225,427.02	\$ 1,139,678.89	64%
INDIRECT	\$ 5,437,204.00	\$ 69,908.39	\$ 95,261.68	\$ 108,591.76	\$ 273,761.83	\$ 1,941,037.79	36%
TOTAL ESTIMATED	\$ 86,331,759.00	\$ 679,942.25	\$ 1,184,263.50	\$ 1,481,079.65	\$ 3,345,285.40	\$ 18,606,252.50	22%
FIXED FEE	\$ 3,184,430.00	\$ 24,751.35	\$ 43,110.12	\$ 53,915.60	\$ 121,777.07	\$ 677,277.68	21%
TOTAL ALL CLINS	\$ 89,516,189.00	\$ 704,693.60	\$ 1,227,373.62	\$ 1,534,995.25	\$ 3,467,062.47	\$ 19,238,524.80	21%

ANNEX A: TRAINING TRACKER

S/N	Training Title	Facilitator	No. of Participants		Total No. of Participants	Location of Training	Start Date	End Date	Comment
			Male	Female					
1	Meeting Management	KCI/CLIN 1		12	12	Kabul Municipality Conference room	4-Jan-12	4-Jan-12	
2	Revenue Improvement Action Plan	KCI/CLIN 3	10		10	Kabul Municipality	9-Jan-12	9-Jan-12	
3	Safety Training	KCI/CLIN 1	50		50	Greenery Department of KM	17-Jan-12	17-Jan-12	
4	Safety Training	KCI/CLIN 1	50		50	Greenery Department of KM	18-Jan-12	18-Jan-12	
5	Budgeting Training	KCI/CLIN 3	13	1	14	KM-Small Conference Room	21-Jan-12	30-Jan-12	
6	Citizen Information Center Training	KCI/CLIN 1	9	4	13	KM-Cafeteria	29-Jan-12	8-Feb-12	
7	Urban Forestry Training	KCI/CLIN 2	31	1	32	Greenery Department of KM	21-Feb-12	8-Mar-12	
8	Material Testing Training	KCI/CLIN 2	12		12	Street Department Training Room	11-Feb-12	20-Mar-12	
9	Revenue Improvement Action Plan	KCI/CLIN3	11		11	KM-Bank Conference Room	31-Mar-12	31-Mar-12	
10	Safety Training	KCI/CLIN 1	50		50	Street Department Training Room	27-Mar-12	27-Mar-12	
11	Safety Training	KCI/CLIN1	50		50	Street Department Training Room	27-Mar-12	27-Mar-12	

12	Safety Training	KCI/CLIN 1	50		50	Macrorayan Pool Yard	28-Mar-12	28-Mar-12	
13	Safety Training	KCI/CLIN 1	50		50	Macrorayan Pool Yard	28-Mar-12	28-Mar-12	
14	Financial Management Information System FMIS-OJT	KCI/CLIN 3	17	3	19	Revenue Department of KM	1-Sep-11	29-Jan-12	
15	Revenue Improvement Action Plan	KCI/CLIN 3	12		12	KM-Bank Conference Room	27-Mar-12	27-Mar-12	
16	Digitization of the Property Documents	KCI/CLIN 3	5		5	District 4 Building	18-Feb-12	18-Feb-12	
17	Digitization of the Property Documents	KCI/CLIN 3	14		14	Kabul Municipality	13-Mar-12	26-Mar-12	
18	ICDL	KCI/Protech LTD	203	42	245	Kabul Municipality	11-Sep-11	31-Mar-12	

ANNEX B: LIST OF SOPS DEVELOPED

S/N	Name of Department or Directorate	Name of SOP	CLIN #	Quarter of accomplishment
1	Administration	Citizen Information Center (CIC) SOP	CLIN 1	Q2
2	Administration	ICT Equipment Use Policy SOP	CLIN 1	Q2
3	Human Resources	Anti-Discrimination Policy SOP	CLIN 2	Q2
4	Human Resources	Training Policy SOP	CLIN 1	Q2
5	Urban Planning	Capital Improvement Policy SOP	CLIN 1	Q2
6	Human Resources	Recruitment Policy SOP	CLIN 1	Q2
7	Administration	Fuel Reduction Policy SOP	CLIN 1	Q2
8	Administration	ICT Internet Use Policy SOP	CLIN 1	Q2
9	Administration	Wireless Security Policy SOP	CLIN 1	Q2
10	Administration	Budget Policy SOP	CLIN 3	Q2
11	Human Resources	Workplace Violence Policy SOP	CLIN 1	Q2
12	Administration	Cash Management Policy SOP	CLIN 3	Q2
13	Human Resources	Sexual Harassment Policy SOP	CLIN 1	Q2
14	Administration	Financial Management Policy SOP	CLIN 3	Q2

15	City Services	Green House Gas Mitigation Policy SOP	CLIN 2	Q2
16	Administration	Human Resource SOP	CLIN 1	Q2
17	Administration	Media Relations SOP	CLIN 1	Q2

ANNEX C: LIST OF TORS DEVELOPED

S/N	Name of Department or Directorate	Name of TOR	CLIN #	Quarter of accomplishment
1	Policy & Coordination	TOR for Policy& Coordination Department	CLIN 1	Q2
2	Publication	TOR for Publication Department	CLIN 1	Q2
3	Street Maintenance	TOR for Maintenance Department	CLIN 2	Q2
4	Finance & Administration	TOR for Administration Department	CLIN 3	Q2
5	Maintenance of Macroryan	TOR for Macroryan Maintenance Department	CLIN 2	Q2
6	Construction Control	TOR for Construction Control Department	CLIN 3	Q2
7	Legal Department	TOR for Legal Department	CLIN 1	Q2
8	Cultural Affairs	TOR for Cultural Affairs Department	CLIN 1	Q2
9	Market Regulation	TOR for Market Regulation Department	CLIN 3	Q2
10	Human Resources	TOR for Human Resources Department	CLIN 1	Q2
11	Chief of Staff	TOR for Chief of Staff Department	CLIN 1	Q2

ANNEX D: LIST OF PUBLIC AND MEDIA EVENTS

S/N	Project Name/Type	Location of Meeting	Date
1	PMI Certificate Distribution	KM Conference Room	14-January-2012
2	Completion Ceremony of Sidewalks in District 5	District 5	14-January-2012
3	Inauguration Ceremony for Training of Citizen Information Center	KM	29-January-2012
4	Citizen Information Center Certificate Distribution Event	KM	14-February-2012
5	MCITP Training Inauguration	KM	27-February-2012
6	Certificate Distribution Event for FMIS, Accounting and Budgeting & Chart of Accounts trainings	KM	13-March-2012
7	Women's Day	Babur Garden	16-March-2012
8	Certificate Distribution for Greenery Training	Greenery Department	26-March-2012
9	Inauguration of KM Annual Photo Exhibition	Babur Garden	27-March-2012
10	Ground breaking Ceremony of Arzan Qimat Park (Block 11)	Ahmad Shah Mina	28-March-2012
11	Press Conference by Kabul Mayor on KM Annual Achievements and Future Plans	GMIC	31-March-2012

ANNEX E: LIST OF COMPLETED PUBLIC EDUCATION CAMPAIGNS

S/N	Project Name/Type	Location	Date
1	Public Education Campaign on Safay'i Tax	District 2 and 10	03-January-2012 to 25-January-2012 in District 2 12-February-2012 to 19-March-2012 in District 10
2	Public Education Campaign on Business Licensing	District 2 and 10	03-January-2012 to 25-January-2012 in District 2 12-February-2012 to 19-March-2012 in District 10

ANNEX F: LIST OF MUNICIPAL DEPARTMENTS WITH IMPROVED ADMINISTRATIVE SYSTEMS

S/N	Name of Department or Directorate	Management System
1	Kabul Municipality HR Department	Citizen Information Center (CIC) Form
2	Kabul Municipality HR Department	Employee Evaluation Form
3	Kabul Municipality Property Department	Property Valuation Form
4	Kabul Municipality Revenue Department	Bank Reconciliation Statement

ANNEX G: LIST OF COMPLETED SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS

S/N	Location	Type of project	Name of project	Date of Completion	Quarter of Completion
1	District 2	Sanitation	Ditch Covering and Steel Mesh Project	02-Jan-12	Quarter 2/Y2
2	District 12/21	Renovation	Electrical Upgrading of District 12/21	20-Feb-12	Quarter 2/Y2
3	District 9	Street	Material Testing Training	18-Mar-11	Quarter 2/Y2
4	District 5	Sanitation	Ditch Covering and Steel Mesh Project	24-Mar-12	Quarter 2/Y2
5	Kabul	Street & Sanitation	5000 new wheels for dumpsters	15-Mar-12	Quarter 2/Y2

ANNEX H: LIST OF SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS IN PROGRESS AS OF MARCH 31, 2012

No	Location	Activity Name	Percentage Completed/ Construction	CLIN	Progress	Department
1	District 3	Karte Mamorin Park/New Neighborhood	95%	Services Delivery	In Progress	Greenery
2	District 2	Sherino Park/Rehab Neighborhood	97%	Services Delivery	In Progress	Greenery
3	District 12	Arzan Qemat Park-Block 4 (Park1)	88%	Services Delivery	In Progress	Greenery
4	District 11	B. B. Sarwari Park/New Neighborhood	95%	Services Delivery	In Progress	Greenery
5	District 16	Macro Rayan Awal Park	89%	Services Delivery	In Progress	Greenery
6	District 4	Shahr Ara Neighborhood Park	96%	Services Delivery	In Progress	Greenery
7	District 4	Taimani Neighborhood Park	11%	Services Delivery	In Progress	Greenery
8	District 3	Dehboori Park	9%	Services Delivery	In Progress	Greenery
9	District 4	Canteen Construction in Shahrara Park	30%	Services Delivery	In Progress	Greenery

10	District 2	Guard Room Construction in Shirino Park	15%	Services Delivery	In Progress	Greenery
11	District 2	Canteen Construction in Shirino Park	30%	Services Delivery	In Progress	Greenery
12	District 12	Guard Room Construction in Arzan Qimat Park	16%	Services Delivery	In Progress	Greenery
13	District 12	Canteen Construction in Arzan Qemat Park	30%	Services Delivery	In Progress	Greenery
14	District 12	Toilet Construction in Arzan Qimat Park	24%	Services Delivery	In Progress	Greenery
15	District 99	Transfer Station Design/Engineering Contract	90%	Services Delivery	In Progress	Sanitation
16	District 99	Composting project in Gazak Land Fill	45%	Services Delivery	In Progress	Sanitation
17	District 15	Khwaja Boghrah Canal & Side Drainage	40%	Services Delivery	In Progress	Sanitation
18	District 99	Wheels for Dumpster 8 inch	31%	Services Delivery	Procurement	Sanitation
19	District 99	Materials and Soil Testing	35%	Services Delivery	In Progress	Street
20	District 1	1 KM Road Paving Project Balahesar	53%	Services Delivery	In Progress	Street
21	District 5	10.23 KM Roads Paving Project	11%	Services Delivery	In Progress	Street
22	District 2	Sherino Sidewalks Improvement	96%	Services Delivery	In Progress	Street
23	District 3	Karte Mamorin Sidewalks Improvement	96%	Services Delivery	In Progress	Street
24	District 12	Qalaye Najara Sidewalks Improvement	96%	Services Delivery	In Progress	Street
25	District 12/21	Renovation of District 12/21 Office Building	72.03%	Services Delivery	In Progress	Renovation
26	District 14	Renovation of District 14 Office Building	97.43%	Services Delivery	In Progress	Renovation
27	District 8	Renovation of Street Maintenance's Garage and Appurtenant Offices		Service Delivery	In Progress	Renovation
28	District 12	Construction of New Arzan Qimat Block 11 Park	4%	Service Delivery	In Progress	Greenery
29	District 2 & 11	Latrine Construction in BB Sarwari Sangari and Karte Mamurin Parks	4%	Service Delivery	In Progress	Greenery

30	District 99	Citizen Information Centres (CICs) Design		Service Delivery	In Progress	Greenery
31	District 99	Total Station Training	90%	Service Delivery	In Progress	Street
32	District 8	Electrical Upgrading of Street Department's Garage and Appurtenant Offices		Service Delivery	In Progress	Renovation
33	Districts 3, 4, 9, 11 and 16	Solar Electrical Design for all other KCI Parks		Service Delivery	In Progress	Renovation
34	Districts 2& 11	Electrical Extension in Shirino and Sayedul Nasiri Parks		Service Delivery	In Progress	Renovation

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